

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D of New Durham Township (4860)**

| <b>Student Instructional Category</b>       | <b>Account</b>                                    | <b>FY09</b>        | <b>FY10</b>        | <b>FY11</b>        | <b>FY12</b>        | <b>Increase from FY09</b> | <b>Increase from Previous Year</b> | <b>FY12 % Total Expenditures</b> |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------------|------------------------------------|----------------------------------|
| <b><u>Student Academic Achievement</u></b>  | Regular Programs                                  | \$3,560,594        | \$3,824,076        | \$3,366,097        | \$3,176,460        | -10.8%                    | -5.6%                              | 39.47%                           |
|   | Payments to Other Governmental Units Within State | \$369,914          | \$500,843          | \$453,222          | \$564,727          | 52.7%                     | 24.6%                              | 7.02%                            |
|   | Vocational Education                              | \$0                | \$0                | \$80,954           | \$203,715          | N/A                       | 151.6%                             | 2.53%                            |
|   | Instruction, Related Technology                   | \$41,720           | \$53,294           | \$77,426           | \$94,654           | 126.9%                    | 22.3%                              | 1.18%                            |
|   | Library/Media Services                            | \$73,002           | \$77,411           | \$140,367          | \$75,864           | 3.9%                      | -46.0%                             | .94%                             |
|   | Textbooks for Rent or Resale                      | \$114,408          | \$79,531           | \$81,870           | \$69,994           | -38.8%                    | -14.5%                             | .87%                             |
|   | Improvement of Instruction                        | \$50,369           | \$54,454           | \$20,254           | \$24,471           | -51.4%                    | 20.8%                              | .30%                             |
|   | Summer School Programs                            | \$10,760           | \$15,272           | \$6,992            | \$10,484           | -2.6%                     | 49.9%                              | .13%                             |
|   | Remediation Testing                               | \$53,434           | \$34,553           | \$4,522            | \$8,836            | -83.5%                    | 95.4%                              | .11%                             |
|   | Other Special Programs                            | \$0                | \$1,896            | \$0                | \$200              | N/A                       | N/A                                | .0%                              |
|   | Nonprogramed Charges                              | \$16,684           | \$632              | \$0                | \$0                | -100.0%                   | N/A                                | .0%                              |
|   | Preventive Remediation                            | \$1,586            | \$421              | \$163              | \$0                | -100.0%                   | -100.0%                            | .0%                              |
|   | <b>Total</b>                                      | <b>\$4,292,472</b> | <b>\$4,642,382</b> | <b>\$4,231,867</b> | <b>\$4,229,404</b> | <b>-1.5%</b>              | <b>-.1%</b>                        | <b>52.55%</b>                    |
| <b><u>Student Instructional Support</u></b> | Office of The Principal                           | \$469,794          | \$476,232          | \$465,064          | \$471,254          | .3%                       | 1.3%                               | 5.86%                            |
|   | Guidance Services                                 | \$86,279           | \$86,403           | \$87,897           | \$89,505           | 3.7%                      | 1.8%                               | 1.11%                            |
|   | Attendance and Social Work Services               | \$52,818           | \$55,782           | \$55,665           | \$56,897           | 7.7%                      | 2.2%                               | .71%                             |
|   | Health Services                                   | \$60,211           | \$56,461           | \$55,754           | \$55,803           | -7.3%                     | .1%                                | .69%                             |
|   | <b>Total</b>                                      | <b>\$669,103</b>   | <b>\$674,879</b>   | <b>\$664,379</b>   | <b>\$673,459</b>   | <b>.7%</b>                | <b>1.4%</b>                        | <b>8.37%</b>                     |
| <b><u>Overhead and Operational</u></b>      | Operation and Maintenance of Plant Services       | \$905,920          | \$856,614          | \$849,205          | \$709,344          | -21.7%                    | -16.5%                             | 8.81%                            |
|   | Student Transportation                            | \$331,193          | \$350,284          | \$240,796          | \$318,234          | -3.9%                     | 32.2%                              | 3.95%                            |
|   | Food Services Operations                          | \$316,746          | \$402,445          | \$317,818          | \$311,306          | -1.7%                     | -2.0%                              | 3.87%                            |
|   | Executive Administration                          | \$161,487          | \$229,291          | \$219,352          | \$190,462          | 17.9%                     | -13.2%                             | 2.37%                            |
|   | Fiscal Services                                   | \$67,795           | \$71,607           | \$75,230           | \$77,242           | 13.9%                     | 2.7%                               | .96%                             |
|   | Board of Education                                | \$40,347           | \$40,303           | \$32,340           | \$31,404           | -22.2%                    | -2.9%                              | .39%                             |
|   | Personnel Services                                | \$22,071           | \$17,704           | \$6,599            | \$2,960            | -86.6%                    | -55.2%                             | .04%                             |
|   | Ditch Assessments                                 | \$1                | \$1                | \$1                | \$11               | > 500%                    | > 500%                             | .0%                              |
|   | Other Fiscal Services                             | \$47               | \$0                | \$0                | \$0                | -100.0%                   | N/A                                | .0%                              |
|   | <b>Total</b>                                      | <b>\$1,845,607</b> | <b>\$1,968,249</b> | <b>\$1,741,340</b> | <b>\$1,640,962</b> | <b>-11.1%</b>             | <b>-5.8%</b>                       | <b>20.39%</b>                    |
| <b><u>Nonoperational</u></b>                | Debt Services                                     | \$1,163,154        | \$1,164,443        | \$1,132,145        | \$1,185,941        | 2.0%                      | 4.8%                               | 14.74%                           |
|   | Facilities Acquisition and Construction           | \$164,137          | \$140,276          | \$125,511          | \$143,334          | -12.7%                    | 14.2%                              | 1.78%                            |
|   | Athletic Coaches                                  | \$106,056          | \$131,464          | \$94,816           | \$95,686           | -9.8%                     | .9%                                | 1.19%                            |
|   | Common School Fund                                | \$48,137           | \$50,394           | \$44,641           | \$48,533           | .8%                       | 8.7%                               | .60%                             |

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|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|-------------------------------|--|--------------------------------------|
|                                       | Building Acquisition, Construction and Improvements | \$96,676           | \$40,676           | \$41,544           | \$26,097           | -73.0%                        | -37.2%                                 | .32%                                 |
|                                       | Building Acquisition, Construction and Improvement  | \$0                | \$0                | \$0                | \$2,223            | N/A                           | N/A                                    | .03%                                 |
|                                       | Other Debt Services Obligations                     | \$0                | \$0                | \$0                | \$1,875            | N/A                           | N/A                                    | .02%                                 |
|                                       | Community Service Operations                        | \$484              | \$589              | \$294              | \$308              | -36.4%                        | 4.6%                                   | .0%                                  |
|                                       | <b>Total</b>  | <b>\$1,578,644</b> | <b>\$1,527,841</b> | <b>\$1,438,951</b> | <b>\$1,503,997</b> | <b>-4.7%</b>                  | <b>4.5%</b>                            | <b>18.69%</b>                        |
| <b>Grand Total</b>                    |   | <b>\$8,385,826</b> | <b>\$8,813,351</b> | <b>\$8,076,537</b> | <b>\$8,047,821</b> | <b>-4.0%</b>                  | <b>-.4%</b>                            | <b>100.0%</b>                        |